

Veterans Home Purchase Board

P. O. Box 54411

Lonnie Carlton

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	967,482	1,041,224	1,078,401		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	5,160	7,800	7,800		
Total Salaries, Wages & Fringe Benefits	972,642	1,049,024	1,086,201	37,177	3.54%
2. Travel					
a. Travel & Subsistence (In-State)	21,605	27,970	27,970		
b. Travel & Subsistence (Out-Of-State)	1,635				
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	23,240	27,970	27,970		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	360		500	500	100.00%
b. Communications, Transportation & Utilities	48,648	58,650	58,650		
c. Public Information	1,652	7,500	7,500		
d. Rents	10,492	16,800	16,800		
e. Repairs & Service	11,620	19,800	10,000	(9,800)	(49.49%)
f. Fees, Professional & Other Services	198,051	176,806	198,636	21,830	12.35%
g. Other Contractual Services	15,506	14,595	18,100	3,505	24.02%
h. Data Processing	63,614	80,035	69,000	(11,035)	(13.79%)
i. Other		5,000		(5,000)	(100.00%)
Total Contractual Services	349,943	379,186	379,186		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies		3,186	3,186		
b. Printing & Office Supplies & Materials	21,049	28,300	28,300		
c. Equipment, Repair Parts, Supplies & Accessories	5,346	8,900	8,900		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	1,801	7,014	7,014		
Total Commodities	28,196	47,400	47,400		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	6,872	34,500	34,500		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	6,872	34,500	34,500		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	29,724,855	46,132,158	46,132,158		
TOTAL EXPENDITURES	31,105,748	47,670,238	47,707,415	37,177	0.08%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	58,136,827	61,262,629	49,142,115	(12,120,514)	(19.78%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Operating Fund	29,613,485	29,519,224	32,518,324	2,999,100	10.16%
Escrow Fund	4,618,065	6,030,500	6,020,100	(10,400)	(0.17%)
Less: Estimated Cash Available Next Fiscal Period	(61,262,629)	(49,142,115)	(39,973,124)	(9,168,991)	(18.66%)
TOTAL FUNDS (equals Total Expenditures above)	31,105,748	47,670,238	47,707,415	37,177	0.08%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	16	17	17		
b.) Full T-L					
c.) Part Perm					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm					
d.) Part T-L					

Approved by: Lonnie Carlton

Submitted by: George T. Rhodes

Date : 7/29/2015 1:52 PM

Budget Officer: George T. Rhodes / trhodes@vhp.state.ms.us

Phone Number: 601-576-4800

Title : Chief Financial Officer

REQUEST BY FUNDING SOURCE

Name of Agency : Veterans Home Purchase Board

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Operating Fund	972,642	100.00		1,049,024	100.00		1,086,201	100.00	
10. Escrow Fund									
11.									
12.									
Total Salaries	972,642		3.13%	1,049,024		2.20%	1,086,201		2.28%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Operating Fund	23,240	100.00		27,970	100.00		27,970	100.00	
10. Escrow Fund									
11.									
12.									
Total Travel	23,240		0.07%	27,970		0.06%	27,970		0.06%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Operating Fund	349,943	100.00		379,186	100.00		379,186	100.00	
10. Escrow Fund									
11.									
12.									
Total Contractual	349,943		1.13%	379,186		0.80%	379,186		0.79%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Operating Fund	28,196	100.00		47,400	100.00		47,400	100.00	
10. Escrow Fund									
11.									
12.									
Total Commodities	28,196		0.09%	47,400		0.10%	47,400		0.10%

REQUEST BY FUNDING SOURCE

Name of Agency : Veterans Home Purchase Board

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Operating Fund									
10. Escrow Fund									
11.									
12.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Operating Fund	6,872	100.00		34,500	100.00		34,500	100.00	
10. Escrow Fund									
11.									
12.									
Total Capital Equipment	6,872		0.02%	34,500		0.07%	34,500		0.07%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Operating Fund									
10. Escrow Fund									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Operating Fund									
10. Escrow Fund									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Veterans Home Purchase Board

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Operating Fund	25,127,513	84.53%		40,132,158	86.99%		40,132,158	86.99%	
10. Escrow Fund	4,597,342	15.47%		6,000,000	13.01%		6,000,000	13.01%	
11.									
12.									
Total Subsidies	29,724,855		95.56%	46,132,158		96.77%	46,132,158		96.70%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Operating Fund	26,508,406	85.22%		41,670,238	87.41%		41,707,415	87.42%	
10. Escrow Fund	4,597,342	14.78%		6,000,000	12.59%		6,000,000	12.58%	
11.									
12.									
TOTAL	31,105,748		100.00%	47,670,238		100.00%	47,707,415		100.00%

SPECIAL FUNDS DETAIL

Veterans Home Purchase Board (734-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
State Support Special Fund TOTAL				

A. FEDERAL FUNDS *		Percentage Match Requirement FY 2016 FY 2017	(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source				
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	58,136,827	61,262,629	49,142,115
Revolving Fund (3734)	42340 VHPB Late Fees & 42350 NSF Fees	57,918	68,000	68,000
Revolving Fund (3734)	43170 Rental of Office Space to VAB	43,306	47,243	47,243
Revolving Fund (3734)	43310 Interest on VHPB Loans	6,450,317	9,102,981	9,102,981
Revolving Fund (3734)	43350 Interest on Investment Fund 3734	543,215	550,000	550,000
Revolving Fund (3734)	49510 Loan Principal Repaid to VHPB	20,724,495	18,000,000	21,000,000
Revolving Fund (3734)	All Other Sources	132,694	150,000	150,000
Revolving Fund (3734)	49520 Loans Repaid by the VA	1,661,540	1,600,000	1,600,000
Revolving Fund (3735)	43350 Interest on Investment Fund 3735	18,300	30,000	20,000
Revolving Fund (3735)	49305 & 49310 Prior Year Cancelled	35	500	100
Revolving Fund (3735)	49900 Escrow Funds Rec'd to Pay Taxes and Insurance	4,599,730	6,000,000	6,000,000
Revolving Fund (3734)	49305 & 49310 Prior Year Cancelled		1,000	100
Other Special Fund TOTAL		92,368,377	96,812,353	87,680,539

SECTIONS S + A + B TOTAL		92,368,377	96,812,353	87,680,539
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/15	(2) Balance as of 6/30/16	(3) Balance as of 6/30/17
Name of Fund/Account					
Veterans' Home Purchase Board	3734	Revolving Trust Fund-State of MS	62,631,545	30,000,000	30,000,000
Veterans' Home Purchase Board	3735	Revolving Trust Fund-Escrow-State of MS	1,827,283	1,500,000	1,500,000
Veterans' Home Purchase Board	500053710	Regions Bank	10,182	5,000	5,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

CONTINUATION AND EXPANDED TOTAL REQUEST

Veterans Home Purchase Board (734-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				972,642	972,642
Travel				23,240	23,240
Contractual Services				349,943	349,943
Commodities				28,196	28,196
Other Than Equipment					
Equipment				6,872	6,872
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				29,724,855	29,724,855
Total				31,105,748	31,105,748
No. of Positions (FTE)				16.00	16.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				1,049,024	1,049,024
Travel				27,970	27,970
Contractual Services				379,186	379,186
Commodities				47,400	47,400
Other Than Equipment					
Equipment				34,500	34,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				46,132,158	46,132,158
Total				47,670,238	47,670,238
No. of Positions (FTE)				17.00	17.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				37,177	37,177
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				37,177	37,177
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Veterans Home Purchase Board (734-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				1,086,201	1,086,201
Travel				27,970	27,970
Contractual Services				379,186	379,186
Commodities				47,400	47,400
Other Than Equipment					
Equipment				34,500	34,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				46,132,158	46,132,158
Total				47,707,415	47,707,415
No. of Positions (FTE)				17.00	17.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Veterans Home Purchase Board (734-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

PROGRAM		GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Mortgage Loans to Veterans				47,707,415	47,707,415
	Summary of All Programs				47,707,415	47,707,415

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Veterans Home Purchase Board (734-00)

Mortgage Loans to Veterans

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				972,642	972,642
Travel				23,240	23,240
Contractual Services				349,943	349,943
Commodities				28,196	28,196
Other Than Equipment					
Equipment				6,872	6,872
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				29,724,855	29,724,855
Total				31,105,748	31,105,748
No. of Positions (FTE)				16.00	16.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				1,049,024	1,049,024
Travel				27,970	27,970
Contractual Services				379,186	379,186
Commodities				47,400	47,400
Other Than Equipment					
Equipment				34,500	34,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				46,132,158	46,132,158
Total				47,670,238	47,670,238
No. of Positions (FTE)				17.00	17.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				37,177	37,177
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				37,177	37,177
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Veterans Home Purchase Board (734-00)

Mortgage Loans to Veterans

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				1,086,201	1,086,201
Travel				27,970	27,970
Contractual Services				379,186	379,186
Commodities				47,400	47,400
Other Than Equipment					
Equipment				34,500	34,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				46,132,158	46,132,158
Total				47,707,415	47,707,415
No. of Positions (FTE)				17.00	17.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

PROGRAM DECISION UNITS

Veterans Home Purchase Board

1 - Mortgage Loans to Veterans

Name of Agency	Program Name							
	A	B	C	D	E	F		
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Federally Mandated	Total Funding Change	FY 2017 Total Request		
SALARIES	1,049,024			37,177	37,177	1,086,201		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,049,024			37,177	37,177	1,086,201		
TRAVEL	27,970					27,970		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	27,970					27,970		
CONTRACTUAL	379,186					379,186		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	379,186					379,186		
COMMODITIES	47,400					47,400		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	47,400					47,400		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	34,500					34,500		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	34,500					34,500		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	46,132,158					46,132,158		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	46,132,158					46,132,158		
TOTAL	47,670,238			37,177	37,177	47,707,415		
FUNDING								
GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	47,670,238			37,177	37,177	47,707,415		
TOTAL	47,670,238			37,177	37,177	47,707,415		
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	17.00					17.00		
TOTAL	17.00					17.00		
PRIORITY LEVEL :								
				1				

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Veterans Home Purchase Board (734-00)

1 - Mortgage Loans to Veterans

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of New Loans	151.00	200.00	165.00
2 \$ Amount of New Loans	24,957,158.00	32,249,436.00	27,650,700.00
3 Number of Loans Serviced 6/30	1,534.00	1,610.00	1,548.00
4 Net Income	5,680,714.00	6,000,000.00	4,887,668.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Administrative Cost per Loan Serviced	850.00	750.00	1,034.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of New Loans	151.00	200.00	165.00
2 Number of Loans Serviced 6/30	1,534.00	1,610.00	1,548.00
3 Net Income	5,680,714.00	6,000,000.00	4,887,668.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Veterans Home Purchase Board (734-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Mortgage Loans to Veterans				
General				
State Support Special				
Federal				
Other Special	47,670,238		47,670,238	
TOTAL	47,670,238		47,670,238	
Narrative Explanation:				

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	47,670,238		47,670,238	
TOTAL	47,670,238		47,670,238	

VETERANS' HOME PURCHASE BOARD MEMBERS

Veterans Home Purchase Board (734-00)

Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

Members are paid \$40 per diem plus mileage and actual subsistence not to exceed the legal daily allowance.

B. Estimated number of meetings FY 2016:

Thirty-five, the Board meets two days per month plus conventions, planning sessions and special meetings.

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Bob Bailey	Yazoo City, MS	Gov. Bryant	7- 1- 2013	4 years
2. Clifton Marshall	Hattiesburg, MS	Gov. Bryant	7- 1- 2012	4 years
3. Henry Watts	Natchez, MS	Gov. Bryant	7- 1- 2012	4 years
4. James White	Newton, MS	Gov. Bryant	10- 9- 2014	1 year and 8 months
5. Joe Bryan	Starkville, MS	Gov. Bryant	7- 1- 2014	4 years
6. T. K. Moffett	Tupelo, MS	Gov. Bryant	10- 9- 2014	2 years and 8 months

Identify Statutory Authority (Code Section or Executive Order Number)*

MS code annotated 35-7-1 through 35-7-51

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Veterans Home Purchase Board (734-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61060000 Employee Training	360		500
Total	360		500
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transportation of Goods	6,598	2,500	8,000
61110000 Postal Services	12,001	19,000	15,000
61200000 Utilities	30,049	37,150	35,650
Total	48,648	58,650	58,650
C. Public Information (61300xxx-61310xxx)			
61300000 Advert & Public Info	1,652	7,500	7,500
Total	1,652	7,500	7,500
D. Rents (61400xxx-61490xxx)			
61420000 Equipment Rental	9,426	10,700	10,700
61450000 Conf Rm, Exh, Display	640	3,600	3,600
61490000 Other Rentals	426	2,500	2,500
Total	10,492	16,800	16,800
E. Repairs & Service (61500xxx)			
61500000 Repair & Maint Serv	11,620	19,800	10,000
Total	11,620	19,800	10,000
F. Fees, Professional & Other Services (61600xxx-61690xxx)			
61600000 Fees, Professional & Other Services	26,519	33,106	31,924
61660000 Accounting and Financial Services	24,250	28,000	30,000
61670000 Legal and Related Services	2,164	3,500	2,700
61690000 Other Fees and Services	145,118	112,200	134,012
Total	198,051	176,806	198,636
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees and Services	11,127	10,450	13,000
61705000 Banking & Credit Card Fees	4,344	4,000	5,000
61710000 Membership Dues	35	145	100
Total	15,506	14,595	18,100
H. Information Technology (61800xxx-61890xxx)			
61830000 IT Prof - Out Vend	2,803	12,035	4,000
61839000 Software - Out Vend	10,881	14,000	12,000

**SCHEDULE B
CONTRACTUAL SERVICES**

Veterans Home Purchase Board (734-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
61850000 Payments to ITS	49,930	54,000	53,000
Total	63,614	80,035	69,000
I. Other (61910xxx-61990xxx)			
61960000 Prior Year Expense		5,000	
Total		5,000	
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	349,943	379,186	379,186
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	349,943	379,186	379,186
Total Funds	349,943	379,186	379,186

**SCHEDULE C
COMMODITIES**

Veterans Home Purchase Board (734-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62015000 Hardware, Plumbing, Electrical & Paints		3,186	3,186
Total		3,186	3,186

B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 Book, Maps, Instr Material	279	700	500
62085000 Office Supplies	16,264	7,700	16,800
62100000 Printing Supplies	680	3,550	2,000
62105000 Promotional Materials	2,250	15,450	6,000
62400000 Furniture and Equipment	1,576	900	3,000
Total	21,049	28,300	28,300

C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuel	3,378	5,000	5,000
62110000 Parts-Heat/Cool/Plm	441	350	500
62115000 Parts-Office/IT/Oth	813	2,350	2,300
62120000 Parts Veh & Other	175	400	300
62130000 Tires and Tubes	539	800	800
Total	5,346	8,900	8,900

E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62020000 Decals and Signs	595		600
62045000 Food for Persons	639	50	1,000
62060000 Janitorial and Cleaning	347	1,800	1,000
62075000 Poisons		14	20
62078000 Other Supplies & Materials		3,450	2,294
62135000 Uniforms and Apparel	220		400
62415000 Other Equip (Less than \$1,000)		500	500
62900000 Procurement Card/Commodities		1,000	1,000
62960000 Prior Yr Exp-Commodities		200	200
Total	1,801	7,014	7,014

Grand Total (Enter on Line 1-C of Form MBR-1)	28,196	47,400	47,400
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			

SCHEDULE C
COMMODITIES

Veterans Home Purchase Board (734-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
Other Special Funds	28,196	47,400	47,400
Total Funds	28,196	47,400	47,400

SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT

Veterans Home Purchase Board (734-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Veterans Home Purchase Board (734-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IS Equipment (DP & Telecommunications) (63200100)						
Server			1	1,000	1	1,000
Computer	2	1,237	13	18,200	13	18,200
Fax Machine			1	1,500	1	1,500
Network Printer			1	1,500	1	1,500
Paper Shredder			1	2,450		
Laser Printer	5	4,223	11	9,350	10	10,200
Uninterruptible Power Supply			1	500	1	500
Monitors	4	1,412			4	1,600
Total		6,872		34,500		34,500

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		6,872		34,500		34,500
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	6,872	34,500	34,500
Total Funds	6,872	34,500	34,500

SCHEDULE D-3
PASSENGER/WORK VEHICLES

Veterans Home Purchase Board (734-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>			
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES

Veterans Home Purchase Board (734-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Veterans Home Purchase Board (734-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
67199000 Misc Refunds	310,606	20,000	500,000
68515000 Transfer to Other Funds	30,000	200,000	195,000
68600000 VHPB Loans	24,953,469	39,637,158	39,137,158
68610000 Loan Closing Costs	95,295	200,000	190,000
68620000 Escrow Payments	4,241,344	6,000,000	6,000,000
68650000 Foreclosure Advances	36,191	25,000	40,000
68655000 Loan Closing-1099	57,950	50,000	70,000
Total	29,724,855	46,132,158	46,132,158
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	29,724,855	46,132,158	46,132,158

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	29,724,855	46,132,158	46,132,158
Total Funds	29,724,855	46,132,158	46,132,158

OUT-OF-STATE TRAVEL
FISCAL YEAR 2017

Veterans Home Purchase Board (734-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Clifton Marshall	San Destin, FL	Mississippi Real Estate Convention	671	
Lonnie Carlton	San Destin, FL	Mississippi Real Estate Convention	402	
John Humphries	San Destin, FL	Mississippi Real Estate Convention	562	
			<hr/>	
			Total Out of State Cost	\$ 1,635

FEES, PROFESSIONAL AND OTHER SERVICES

Veterans Home Purchase Board (734-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
61600000 Fees, Professional & Other Services					
Inter agency fees/MMRS					
<i>Comp. Rate: \$1,289 per month</i>		15,472	19,466	20,124	3734
Inter agency fees/State Auditor's Office					
<i>Comp. Rate: \$70 per hour</i>		247	500	300	3734
Inter agency fees/Attorney General's Office					
<i>Comp. Rate: \$65 per hour</i>		1,287	2,640	1,500	3734
Inter agency fees/State Personnel Board					
<i>Comp. Rate: \$183 per month</i>		2,192	3,000	2,500	3734
Inter agency fees/ITS					
<i>Comp. Rate: \$610 per month</i>		7,321	7,500	7,500	3734
Total 61600000 Fees, Professional & Other Services		26,519	33,106	31,924	
61670000 Legal and Related Services					
Chancery Clerk Fee/Release of Deed of Trust					
<i>Comp. Rate: \$12-15 per release</i>		1,864	3,200	2,400	3734
Stegall Notary Service/Renew Notary Service					
<i>Comp. Rate: \$150 per person</i>		300	300	300	3734
Total 61670000 Legal and Related Services		2,164	3,500	2,700	
61690000 Other Fees and Services					
Staffers/Temporary Employees					
<i>Comp. Rate: \$15 per hour</i>		63,032	45,000	50,076	3734
Rogers Dunn/Building Maintenance					
<i>Comp. Rate: \$5,275 per month</i>		76,276	63,300	75,686	3734
Hayes Dent/Agency's Legislative Advocate					
<i>Comp. Rate: \$2,000 yr</i>		2,000	2,000	2,000	3734
Shred It/Document Shredding					
<i>Comp. Rate: Varies</i>		1,556		2,000	3734
Online Data Exchange/Loan Servicing Software					
<i>Comp. Rate: \$15 per month</i>		180		250	3734
Scott Roberts/Background check on new employees					
<i>Comp. Rate: Varies</i>		257	400	1,000	3734
Data Motion/Secure email business service					
<i>Comp. Rate: \$198 yr</i>		198		500	3734
Breazeale, Saunders & O'Neil/Subsequent Audit Testwork					
<i>Comp. Rate: \$135 per hour</i>		1,619	1,500	2,500	3734
Total 61690000 Other Fees and Services		145,118	112,200	134,012	
61660000 Accounting and Financial Services					
Breazeale, Saunders & O'Neil/Financial Audit					

FEES, PROFESSIONAL AND OTHER SERVICES

Veterans Home Purchase Board (734-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Comp. Rate: \$135 per hour		24,250	28,000	30,000	3734
Total 61660000 Accouting and Financial Services		24,250	28,000	30,000	
GRAND TOTAL		198,051	176,806	198,636	

VEHICLE PURCHASE DETAILS

Veterans Home Purchase Board (734-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2017 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2015**

Veterans Home Purchase Board (734-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
W	Compact Pickup	2007	Ford Ranger	Agency Pool	Agency Business Only	G41235	0	0		
W	SUV	2010	Jeep Cherokee	Agency Pool	Agency Business Only	G51916	0	0		

VEHICLE POOL MEMBER LIST
2017 BUDGET REQUEST

Veterans Home Purchase Board (734-00)

Name of Agency

Cynthia Barker
Kim Benton
Alisha Burgess
Lonnie Carlton
Micah Carrington
Sherri Childs
Tim Eastman
Connie Gary
John Humphries, Jr.
Jean Maxey
Deborah Moak
Tal Rhodes
Sherry Rushing
Melanie Steele
Lexi Thompson
Rebecca Thompson
Mark Tyler

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2017**

Veterans Home Purchase Board (734-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Mortgage Loans to Veterans		
	Federally Mandated Regulatory Changes		
		Salaries	37,177
		Totals	37,177
		Other Special Funds	37,177

CAPITAL LEASES

Veterans Home Purchase Board (734-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-15	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2015			Estimated FY 2016			Requested FY 2017		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object

Veterans Home Purchase Board (734-00)

Name of Agency

Major Object	FY2016 General Fund Reduction	EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2016 FEDERAL FUNDS	EFFECT ON FY2016 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS					